

COUNTY EXECUTIVE'S 2007 BUDGET

DEPT: WAGE SUPPLEMENTAL ACCOUNT

UNIT NO. 1972
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board may represent the County and have management of the

business and concerns in all cases where no other provision is made.

BUDGET SUMMARY				
	2005 <u>Actual</u>	2006 <u>Budget</u>	2007 <u>Budget</u>	2006/2007 <u>Change</u>
Expenditures	\$ 0	\$ 4,500,000	\$ 0	\$ (4,500,000)
Revenues	0	10,200,000	0	(10,200,000)
Property Tax Levy	\$ 0	\$ (5,700,000)	\$ 0	\$ 5,700,000

BUDGET HIGHLIGHTS

- This fund was created in 2006 as a deposit account for anticipated expenditures and revenues from a new wage and benefit package that implemented co-payments for healthcare services. In 2007, no additional wage increases are budgeted.
- ECP positions are not provided step increases or performance awards in 2007 as allowed in County Ordinance Section 17.265(3).